

Exhibit 300: Capital Asset Plan and Business Case Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview

1. **Date of Submission:** 2011-02-22
2. **Agency:** 007
3. **Bureau:** 97
4. **Name of this Investment:** EXECUTIVE INFORMATION/DECISION SUPPORT
5. **Unique Project (Investment) Identifier (UPI):** 007-97-01-17-01-0510-00
6. **What kind of investment will this be in FY 2012?:** Mixed Life Cycle
 - Planning
 - Full Acquisition
 - Operations and Maintenance
 - Mixed Life Cycle
 - Multi-Agency Collaboration
7. **What was the first budget year this investment was submitted to OMB?** FY2001 or earlier
8.
 - a. **Provide a brief summary of the investment and justification, including a brief description of how this closes in part or in whole an identified agency performance gap, specific accomplishments expected by the budget year and the related benefit to the mission, and the primary beneficiary(ies) of the investment.**

Description: EI/DS is comprised of a central Datamart (MHS Data Repository (MDR)) and several smaller datamarts: Medical Surveillance (ESSENCE), Clinical Data Mart (CDM), Purchased Care (TRICARE Encounter Data (TED) & Patient Encounter Processing and Reporting (PEPR)). Many of these operate within a Business Objects XI environment. EI/DS manages receipt, processing, and storage of over 155 terabytes of data from both Military Treatment Facilities (MTF) and the TRICARE purchased care network systems. These data include inpatient dispositions, outpatient encounters, laboratory, radiology, and pharmacy workload, TRICARE network patient encounter records, TRICARE mail order pharmacy patient encounter records, beneficiary demographics, MTF workload and cost information, eligibility and enrollment, Pharmacy Data Transaction Service data, customer satisfaction surveys, and data associated with the Wounded Warrior project. EI/DS provides centralized collection, storage and availability of data, in various data marts, to managers, clinicians, and analysts for the management of the business of health care. The system successfully transcends a performance gap that previously required users to access numerous separate systems, and aggregate data manually, exposing analyses to multiple levels of vulnerability to error. Planned accomplishments: Continue software development activities to address System Change Requests, in accordance with functional requirement, to make any necessary enhancements to CDR and MDR to correct any potential deficiency which impedes the availability of executive information needed for decision support. Continue to operate and maintain the EI/DS.
 - b. **Provide any links to relevant websites that would be useful to gain additional information on the investment including links to GAO and IG reports.**

Title	Link
NONE	

9.
 - a. **Provide the date of the Agency's Executive/Investment Committee approval of this investment.**

1995-06-21

- b. **Provide the date of the most recent or planned approved project charter.** 1995-06-21

10. Contact information?

- a. **Program/Project Manager Name:** *

Phone Number: *

Email: *

- b. **Business Function Owner Name (i.e. Executive Agent or Investment Owner):** Ms. Maryann Rockey

Phone Number: *

Email: *

11. What project management qualifications does the Project Manager have? (choose only one per FAC-P/PM or DAWIA): Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.

- Project manager has been validated according to FAC-P/PM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/PM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Planning & Acquisition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition(DME):	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
Operations, Maintenance, Disposition Government FTE Costs	*	*	*	*	*	*	*	*	*
Subtotal O&M and Disposition Costs (SS):	*	*	*	*	*	*	*	*	*
TOTAL FTE Costs	*	*	*	*	*	*	*	*	*
TOTAL (not including FTE costs):	*	*	*	*	*	*	*	*	*
TOTAL (including FTE costs):	*	*	*	*	*	*	*	*	*
Number of FTE represented by	*	*	*	*	*	*	*	*	*

Table I.B.1: Summary of Funding
(In millions of dollars)

(Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)

	PY-1 and earlier	PY 2010	CY 2011 (CY Continuing Resolution)	BY 2012	BY+1 2013	BY+2 2014	BY+3 2015	BY+4 and beyond	Total
Costs:									

2. Insert the number of years covered in the column “PY-1 and earlier”: 2

3. Insert the number of years covered in the column “BY+4 and beyond”: *

4. If the summary of funding has changed from the FY 2011 President’s Budget request, briefly explain those changes:

*

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Competed	Short description of acquisition
Awarded		W81XWH06F0388	GS35F4912H		*	*	\$4,914,417.0	Time and Materials	Y	2006-10-01	2011-11-15	Y	MCFAS Support
Awarded		W74V8H04D0036	W74V8H04D0036	LAPD-07-CM ID 10045	*	*	\$53,846,483.0	Cost Plus Fixed Fee	Y	2007-10-19	2011-07-18	Full and Open Competition	Code Maintenance (Operations & Maintenance)
Awarded		W74V8H04D0036	W74V8H04D0036	LAPD-07-CM ID 10047	*	*	\$15,010,506.0	Cost Plus Fixed Fee	Y	2007-10-01	2011-03-31	Full and Open Competition	Data Processing Operations, security and maintenance support
Awarded		W74V8H04D0025	W74V8H04D0025	CMID 10048	*	*	\$17,404,677.0	Cost Plus Fixed Fee	Y	2007-10-01	2012-09-30	Full and Open Competition	System analysis, design, development, integration, testing documentation, installation, and training.

Table I.C.1 Contracts Table

Contract Status	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	Solicitation ID	Alternative financing	EVM Required	Ultimate Contract Value (M)	Type of Contract/Task Order (Pricing)	Is the contract a Performance Based Service Acquisition (PBSA)?	Effective date	Actual or expected End Date of Contract/Task Order	Extent Completed	Short description of acquisition
Awarded		W81XWH08F0158	GS10F0037K		*	*	\$20,261,000.0	Combination (two or more)	Y	2008-04-01	2010-09-21	Y	Base period labor
Awarded		W74V8H04D0025	W74V8H04	LAC-10-14968	*	*	\$1,370,951.0	Cost Plus Fixed Fee	Y	2010-07-10	2011-04-08	Full and Open Competition	ESSENCE Block 3 Software Testing, Training Development, and Deployment
Awarded	0	W74V8H04D0036	W74V8H04D0036		*	*	\$10,952,349.0	Cost Plus Fixed Fee	Y	2007-10-01	2011-02-28	Full and Open Competition	Application Support (Operations & Maintenance)

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

*

3.

- a. Has an Acquisition Plan been developed? If yes, please answer the questions that follow *
- b. Does the Acquisition Plan reflect the requirements of FAR Subpart 7.1 *
- c. Was the Acquisition Plan approved in accordance with agency requirements *
- d. If "yes," enter the date of approval? *
- e. Is the acquisition plan consistent with your agency Strategic Sustainability Performance Plan? *
- f. Does the acquisition plan meet the requirements of EOs 13423 and 13514? *

g. If an Acquisition Plan has not been developed, provide a brief explanation.

*

Part II: IT Capital Investments

Section A: General

1.
 - a. Confirm that the IT Program/Project manager has the following competencies: configuration management, data management, information management, information resources strategy and planning, information systems/network security, IT architecture, IT performance assessment, infrastructure design, systems integration, systems life cycle, technology awareness, and capital planning and investment control. yes
 - b. If not, confirm that the PM has a development plan to achieve competencies either by direct experience or education. yes
2. Describe the progress of evaluating cloud computing alternatives for service delivery to support this investment. Cloud computing will be evaluated as part of SOA, when suitable to support the requirements. TRI-Service IM/IT attempted Platform-as-a-Service for the prototypes but service not mature enough for production.
3. Provide the date of the most recent or planned Quality Assurance Plan 2010-05-17
4.
 - a. Provide the UPI of all other investments that have a significant dependency on the successful implementation of this investment.
 - b. If this investment is significantly dependent on the successful implementation of another investment(s), please provide the UPI(s).
5. An Alternatives Analysis must be conducted for all Major Investments with Planning and Acquisition (DME) activities and evaluate the costs and benefits of at least three alternatives and the status quo. The details of the analysis must be available to OMB upon request. Provide the date of the most recent or planned alternatives analysis for this investment. 2002-01-15
6. Risks must be actively managed throughout the lifecycle of the investment. The Risk Management Plan and risk register must be available to OMB upon request. Provide the date that the risk register was last updated. 2011-01-26

Section B: Cost and Schedule Performance

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability (IOC).		*	\$13.2	\$13.2	2004-08-31	2004-08-31	2006-12-31	2006-12-31	100.00%	100.00%
MHS Insight (Performance Management Display Tool (PMDT)) Phase 1 / IOC: Provide up to 500 users (10% concurrent) with access to 24 months of data through implementation of a COTS-based Performance Management Display Tool.		*	\$4.0	\$3.9	2006-07-01	2006-07-01	2006-12-31	2006-12-31	100.00%	100.00%
Prospective Payment System (PPS) Phase 1 / Initial Operating Capability (IOC): Provide up to 3,000 users (10%		*	\$4.9	\$4.4	2005-10-01	2005-10-01	2006-12-31	2006-12-31	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
concurrent) with access to 5 years of data for performance of business planning. TRISERVICE Business Planning Tool (TSBPT) module included.										
Clinical Data Mart (CDM) Initial Operating Capability (IOC): Provide up to 250 (2% concurrent) users with access to ad-hoc reports generated from data received from the Clinical Data Repository (CDR).		*	\$15.5	\$16.1	2005-10-01	2005-10-01	2007-09-30	2008-02-14	100.00%	100.00%
MHS Insight (Performance Management Display Tool (PMDT)) Phase 2: Provide up to 3500 users (10% concurrent) with all measurement indicators determined by functional users to be required.		*	\$0.5	\$0.4	2006-10-01	2006-10-01	2007-09-30	2007-09-30	100.00%	100.00%
Electronic Surveillance System for the Early Notification		*	\$9.3	\$8.0	2006-04-01	2006-04-01	2008-06-30	2008-05-09	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
of										
Prospective Payment System (PPS) Phase 2 / Final): Provide up to 3,000 users (10% concurrent) with access to 5 years of data for performance and reconciliation of business planning. Includes TSBPT & Reconciliation Tool module.		*	\$5.1	\$2.7	2007-02-01	2007-02-01	2008-06-30	2008-04-30	100.00%	100.00%
Electronic Surveillance System for the Early Notification of Community-based Epidemics (ESSENCE / Medical Surveillance) development, testing & deployment / Initial Operating Capability / (Block) 3 (600 users).	DME	*	\$8.7	\$7.4	2007-07-01	2008-05-01	2011-07-08		85.00%	85.00%
CDM Enhancements; Provide a mechanism for	DME	*	\$5.3	\$4.3	2007-10-01	2007-10-01	2011-12-31		81.00%	81.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
non-AHLTA (Armed Forces Health Longitudinal Technology Application) users to access the CDM; incorporate Wounded Warrior data elements in CDM, and implement a new CDM dimensional logical/physical data model.										
Purchased Care Operations Support Enhancements; Develop, update or enhance the TRICARE Encounter Data (TED) Source Data Collection application, and the TED Monitoring application, required in association with new Managed Care Support Contracts.		*	\$2.9	\$3.7	2007-10-01	2007-10-01	2010-06-30	2010-04-13	100.00%	100.00%
Operate and Maintain EIDS: Funds all code development and code		*	\$56.4	\$56.4	2007-10-01	2007-10-01	2008-09-30	2008-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.										
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.		*	\$61.4	\$61.4	2008-10-01	2008-10-01	2009-09-30	2009-09-30	100.00%	100.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and	SS	*	\$51.0	\$51.6	2009-10-01	2009-10-01	2010-09-30	2010-09-30	100.00%	100.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
operations and maintenance of all development, testing, and production infrastructure and provides program management support.										
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	\$48.0	\$32.6	2010-10-01	2010-10-01	2011-09-30		75.00%	68.00%
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	\$45.8	\$0.0	2011-10-01		2012-09-30		0.00%	0.00%

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
infrastructure and provides program management support.										
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	*	*	2012-10-01	*	2013-09-30	*	*	*
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	*	*	2013-10-01	*	2014-09-30	*	*	*

Table II.B.1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline:

Description of Activity	DME or SS	Agency EA Transition Plan Milestone Identifier	Planned Cost (\$M)	Actual Cost (\$M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	*	*	2014-10-01	*	2015-09-30	*	*	*
Operate and Maintain EIDS: Funds all code development and code maintenance work, all application support work and operations and maintenance of all development, testing, and production infrastructure and provides program management support.	SS	*	*	*	2015-10-01	*	2016-09-30	*	*	*

2. If the investment cost, schedule, or performance variances are not within 10 percent of the current baseline, provide a complete analysis of the reasons for the variances, the corrective actions to be taken, and the most likely estimate at completion. Not applicable

3. For mixed lifecycle or operations and maintenance investments an Operational Analysis must be performed annually. Operational analysis may identify the need to redesign or modify an asset by identifying previously undetected faults in design, construction, or installation/integration, highlighting whether actual operation and maintenance costs vary significantly from budgeted costs, or documenting that the asset is failing to meet program requirements. The details of the analysis must be available to OMB upon request. Insert the date of the most recent or planned operational analysis.

2010-04-14

4. Did the Operational analysis cover all 4 areas of analysis: Customer Results, Strategic and Business Results, Financial Performance, and Innovation?

yes

Section C: Financial Management Systems

Table II.C.1: Financial Management Systems			
System(s) Name	System acronym	Type of Financial System	BY Funding
*	*	*	*

Section D: Multi-Agency Collaboration Oversight (For Multi-Agency Collaborations only)

Table II.D.1. Customer Table:	
Customer Agency	Joint exhibit approval date
NONE	

Table II.D.2. Shared Service Providers		
Shared Service Provider (Agency)	Shared Service Asset Title	Shared Service Provider Exhibit 53 UPI (BY 2011)
*	*	*

Table II.D.3. For IT Investments, Partner Funding Strategies (\$millions):							
Partner Agency	Partner exhibit 53 UPI (BY 2012)	CY Monetary Contribution	CY “In-Kind” Contribution	CY Fee-for-Service	BY Monetary Contribution	BY “In-Kind” Contribution	BY Fee-for-Service
NONE							

Table II.D.4. Legacy Systems Being Replaced		
Name of the Legacy Investment of Systems	Current UPI	Date of the System Retirement
*	*	*

Section E: Performance Information

Table I.E.1a. Performance Metric Attributes

Measurement Area (For IT Assets)	Measurement Grouping (For IT Assets)	Measurement Indicator	Reporting Frequency	Unit of Measure	Performance Measure Direction	Baseline	Year Baseline Established for this measure (Origination Date)
Mission and Business Results	Health Care Administration	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	annual	Count	Increasing	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	2003-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	+10%/year	159 terabytes of data (increase of 22.3%) as of 30 Sept 09.	Met	2010-09-20
Mission and Business Results	Health Care Administration	Amount of data centralized by EIDS for the purpose of monitoring MHS program performance, enabling rapid and easy access to all MHS data required to manage the business of healthcare more effectively.	annual	Count	Increasing	72.1 terabytes of data centralized (as of end of FY03) FY08 actual results: 130 terabytes of data	2003-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	+10%/year	275.012 Terabytes of data as of 30 September 2010.	Met	2011-02-11
Technology	Costs	Cost per terabyte of EIDS data stored.	annual	Dollars	Decrease	> 2% decrease to \$10,483,000 /271 tB = \$38,681/tB	2010-07-10

			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	> 2% decrease to \$10,273,340 / tB or less	Annual Target calculation will be made at the end of the FY.	Not Due	2011-02-11
Technology	Costs	Cost per terabyte of EIDS data stored.	annual	Dollars	Decrease	\$10,483,000 / tB	2010-07-10
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	> 2% de-crease from FY11	TBD	Not Due	2010-09-20
Customer Results	Automation	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	annual	Count	Increasing	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	2003-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	+5%/year	44 distinct data types (increase of 10%) as of 30 Sept 09.	Met	2011-02-11
Customer Results	Automation	Number of distinct data types ingested and consolidated to enable an enterprise-wide view of MHS data across Services and across care-delivery and business processes, and reflecting an increase in the range and scope of analyses available.	annual	Count	Increasing	17 data types (as of end of FY03) FY08 actual results: 40 distinct data types	2003-09-30
			Fiscal Year	Target	Actual Results	Target	Last Updated

						"Met" or "Not Met"	
			2010	+5%/year	47 distinct data types as of 30 Sept 2010.	Met	2011-02-11
Mission and Business Results	Health Care Administration	Percent increase in cost per user The costs to develop and/ or sustain the MDR, the M2 and PEPR for the fiscal year being reported divided by the number of active users of those applications.	annual	Percent	Increasing	0% Increase	2010-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	Limit the rate of increase to < 1.7%	Annual target: calculation will be made at the end of the FY	Not Due	2011-02-11
Mission and Business Results	Health Care Administration	Percent increase in cost per user The costs to develop and/ or sustain the MDR, the M2 and PEPR for the fiscal year being reported divided by the number of active users of those applications.	annual	Percentage	Increase	0% Increase	2010-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	Limit the rate of increase to < 50% of the inflation rate over the FY11 value	TBD	Not Due	2010-09-20
Customer Results	Customer Satisfaction	Percent of Users reporting satisfaction of 4 or 5 A customer satisfaction survey will be conducted. Users will be asked to rate their satisfaction with the system on a scale of 1 to	annual	Percent	Increasing	39%	2009-09-30

5, with 4 being "above expectations" and 5 being "far above expectations"

Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2011	41%	Annual Target: calculation will be made at the end of the FY	Not Due	2011-02-11

Customer Results	Customer Satisfaction	Percent of Users reporting satisfaction of 4 or 5 A customer satisfaction survey will be conducted. Users will be asked to rate their satisfaction with the system on a scale of 1 to 5, 4 being "above expectations" 5 being "far above expectations."	annual	Percent	Increase	39%	2009-09-30
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2012	43%	TBD	Not Due	2010-09-20

Technology	Availability	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of accessing MHS Tri-Service data via user-defined ad-hoc queries.	annual	Percent	Maintain	Availability >95% FY08 actual results: 99.93%	2003-09-30
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Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
2009	Maintain availability at greater than or equal to 95%	99.49% as of 30 Sept 09.	Met	2010-09-20

Technology	Availability	Percentage of the time EIDS is available to global Tri-Service MHS users, for the purpose of	annual	Percent	Maintain	Availability >95% FY08 actual results: 99.93%	2003-09-30
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		accessing MHS Tri-Service data via user-defined ad-hoc queries.					
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	Maintain availability at greater than or equal to 95%	99.54% as of 30 September 2010.	Met	2011-02-11
Processes and Activities	Complaints	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	annual	Count per 100K Queries	Decreasing	1.25/100k queries (as of end of FY03) FY08 actual results: 0.36/100K	2003-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2009	-5%/year until six sigma level (.34/100K) achieved	0.36/100K (No change from FY08, which was based on 9 complaints per 2.5 million queries. This metric under review and will be changed in the future, as the difference between 0.36/100K and the goal is not statistically significant) As of 30Sept09.	Met	2010-09-20
Processes and Activities	Complaints	Rate of EIDS system response time complaints (as reported to the MHS Help Desk), providing evidence of the quality and utility of EIDS systems.	annual	Count per 100K Queries	Decreasing	1.25/100k queries (as of end of FY03) FY08 actual results: 0.36/100k	2003-09-30
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2010	-5%/year until six sigma level (.34/100K)	13.0/100K as of 30 September 2010. (For	Not Met	2011-02-11

				achieved	M2 only, as number of queries for other applications no longer available).		
Processes and Activities	Cycle Time	The percent of the time data types were processed on time for each processing cycle during the FY, according to the schedule established by the DHSS Data Processing Control Worksheet.	annual	Percent	Increase	90% for 6 data types	2010-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2011	92% for six data types	Annual target: Calculation will be made at the end of the FY.	Not Due	2011-02-11
Processes and Activities	Cycle Time	The percent of the time data types were processed on time for each processing cycle during the FY, according to the schedule established by the DHSS Data Processing Control Worksheet.	annual	Percent	Increase	90% for 6 data types	2010-07-31
			Fiscal Year	Target	Actual Results	Target "Met" or "Not Met"	Last Updated
			2012	93% for eight data types	TBD	Not Due	2010-09-20

* - Indicates data is redacted.